

ARCHITECTURE AND ENGINEERING

Carl R. Alban

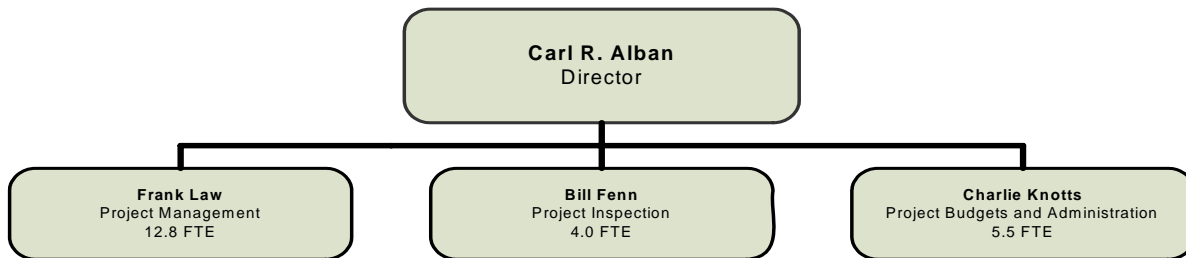
MISSION STATEMENT

The mission of the Architecture and Engineering Department (A&E) is the cost effective and timely planning and implementation of the design and construction of projects included in the County's Capital Improvement Program (CIP), providing quality improvements and ensuring accessible and safe environments for County departments and the public they serve.

STRATEGIC GOALS

1. Improve the quality and cost-effectiveness of design and construction management services.
2. Decrease the average time required for completion of Capital Improvement Program and other construction projects.

ORGANIZATIONAL CHART



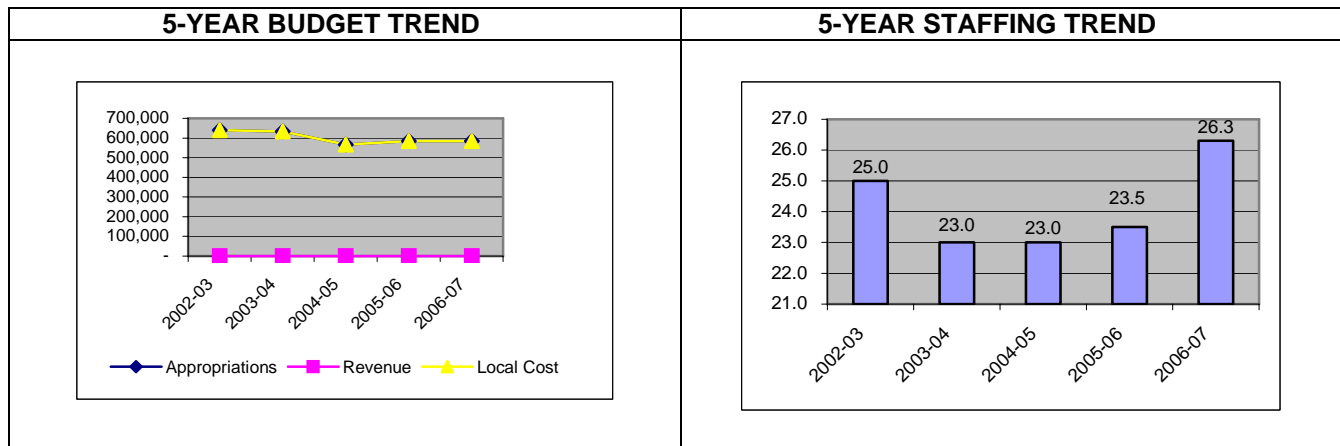
Architecture and Engineering

DESCRIPTION OF MAJOR SERVICES

A&E is responsible for planning and implementing the quality design and construction of projects included in the County's Capital Improvement Program, as well as other Regional Parks, Airports, and Community Development and Housing Department projects. The Department collaborates with other County agencies, the County Administrative Office, and the Board of Supervisors to determine project scope, schedule, and budget. A&E administers projects from conceptual design through construction to completion. Staff issues requests for proposals to secure consultant services, prepares the bid package, solicits competitive construction bids, obtains the appropriate jurisdictional approvals, and provides inspection and construction management services.

A&E strives to be a competitive public service organization dedicated to delivering successful projects and quality services for San Bernardino County in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to provide quality improvements for the benefit of county departments and the public they serve.

BUDGET HISTORY

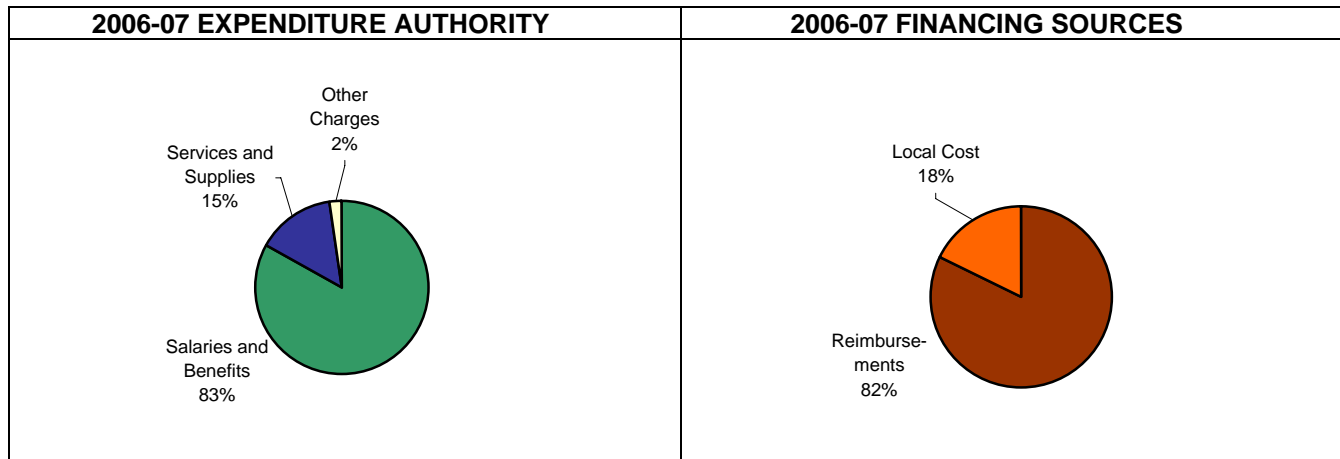


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	618,205	588,716	569,016	606,694	606,177
Departmental Revenue	10,462	-	11,143	-	300
Local Cost	607,743	588,716	557,873	606,694	605,877
Budgeted Staffing				23.5	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Architecture and Engineering
FUND: General

BUDGET UNIT: AAA ANE
FUNCTION: General
ACTIVITY: Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,844,627	2,012,540	1,946,934	2,274,515	2,415,165	2,739,387	324,222
Services and Supplies	195,704	148,304	173,691	160,381	160,358	453,296	292,938
Central Computer	20,016	13,730	18,776	22,139	20,514	27,495	6,981
Vehicles	-	-	-	-	-	45,000	45,000
Transfers	840	11,932	13,098	23,370	21,607	27,972	6,365
Total Exp Authority	2,061,187	2,186,506	2,152,499	2,480,405	2,617,644	3,293,150	675,506
Reimbursements	(1,442,982)	(1,597,790)	(1,583,483)	(1,874,228)	(2,032,324)	(2,707,830)	(675,506)
Total Appropriation	618,205	588,716	569,016	606,177	585,320	585,320	-
Departmental Revenue							
State, Fed or Gov't Aid	(251)	-	-	-	-	-	-
Current Services	10,763	-	11,143	300	-	-	-
Other Revenue	(50)	-	-	-	-	-	-
Total Revenue	10,462	-	11,143	300	-	-	-
Local Cost	607,743	588,716	557,873	605,877	585,320	585,320	-
Budgeted Staffing					23.5	26.3	2.8

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

Budgeted staffing is adjusted by 2.8 positions.

- On November 15, 2005, the Board approved 1.0 A/E Project Manager I to manage smaller construction projects, remodels, and repairs.
- 1.0 A/E Project Manager II and 1.0 Building Inspector added to assist with the expected increase in the number of CIP projects. These additional positions will enable the department to maintain a reasonable number of projects assigned to each project manager, to ensure projects are completed timely.
- The reduction of 0.2 Engineering Technician is consistent with ongoing workload requirements.

In 2006-07, services and supplies adjustments include costs to improve the department's work area to accommodate the additional staff and improve workflow, and technology upgrades to existing hardware and software that will improve the department's ability to manage projects. The vehicle budget includes onetime funding for two vehicles to be used by project management staff. All of these increased costs will be fully offset by reimbursements.



FINAL BUDGET CHANGES

The Board approved an appropriation increase of \$4,800 for Fleet Management rate adjustments, which is offset by reimbursements of \$4,800.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Project administration costs for each completed project over \$25,000 and less than or equal to \$500,000 are less than 10% of the total project cost.	N/A	90%
Percent of projects completed within two years.	63%	75%

